

DIKGATLONG LOCAL MUNICIPALITY

NC092



**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

PERIOD 2012/2013



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Chapter 1: Overview

1.1 Purpose of this document

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with Dikgatlong Municipality's Integrated Development Plan (IDP), Budget; Departmental SDBIP's and approved Municipal Turnaround Strategy (TAS) for the financial year 2012/ 2013.

1.2 Legislation

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool, to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate—

- (a) projections for each month of—
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
 - (b) service delivery targets and performance indicators for each quarter; and
 - (c) any other matters that may be prescribed,
- and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003:

The mayor must ensure —

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.



1.3 The Strategic Context of the SDBIP

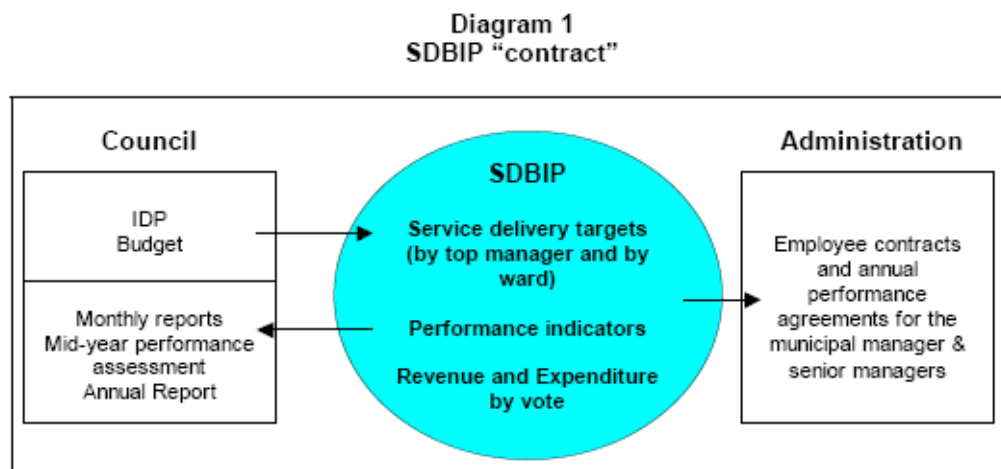
Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires of municipalities to compile a Service Delivery and Budget Implementation Plan (SDBIP). The aim with this Plan is to serve as a management, implementation and monitoring tool that align the IDP, the budget and the service delivery targets of the municipality. In this context, section 53 (1)(c)(iii)(bb) of the MFMA requires of the Mayor to ensure that the measurable performance objectives approved with the budget are aligned with the SDBIP. These targets then provide the bases for the compilation of the Performance Agreements of the Municipal Manager and other section 57 managers.

The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various **Departmental SDBIPs**. These Plans are compiled to link specific service delivery responsibilities in the IDP to each of the senior managers (section 57 managers) of the municipality. An individual SDBIP must therefore be compiled for each of the municipalities Departments. The Performance Agreement of the responsible section 57 manager will then be aligned with the contents of the Departmental SDBIP for which he or she is responsible. Because the SDBIP contains particulars of both service delivery objectives and targets, as well as the budget of that specific Department, it serves as a performance plan against which the activities of the Department could be monitored and assessed.

Operational guidelines for the compilation of the municipal SDBIP, and Departmental SDBIPs could be found in MFMA Circular No. 13. The contents of this Departmental SDBIP would therefore be based on the guidelines of the indicated Circular.

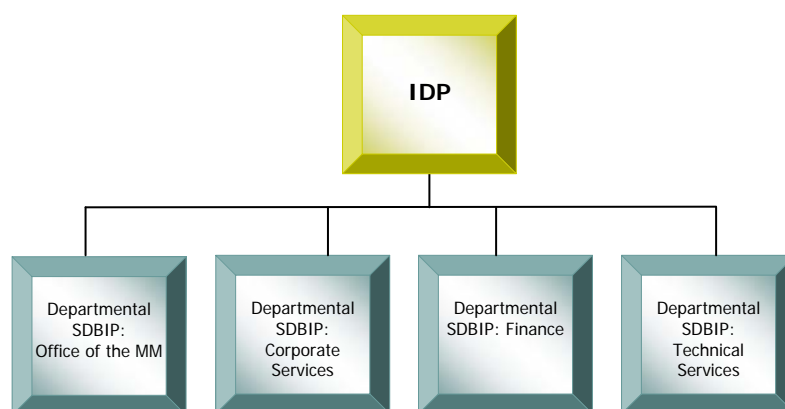


Figure 1: Relationship between the IDB, Budget and SDBIP in the Municipality



It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate what the specific section 57 managers (and his / her Department) are going to do to implement the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much money is available to do the things anticipated in the SDBIP. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

Figure 2: Relationship between the IDP and the Departmental SDBIPs



The various Departmental SDBIPs informs the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to



monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

CHAPTER 2: Budget and IDP alignment

2.1 Monthly projections of revenue to be collected for each source

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) to ensure timeous remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- regional levies
- property rates
- property rates - penalties imposed and collection charges
- electricity revenue from tariff billings
- water revenue from tariff billings
- sanitation revenue from tariff billings
- refuse removal from tariff billings
- grants
- interest & investment income
- rent of facilities and equipment
- interest earned outstanding debtors
- traffic fines
- fines for late payment
- licenses and permits
- income from agency services
- other

2.2 Other Approved Finance Projects from the IDP

Project No.	Project Name	Location	Cost Estimates	Funding Source	Funded / Not Funded
<i>Infrastructure Upgrade</i>					
TOTAL					



2.3 Source of funding Division of Revenue Act (DORA): Allocation: Conditional Grants

	2012/2013 (000)	2013/2014 (000)
FMG	R 1 500	R 1 750
MSIG	R 800	R 900
Equitable Share	R44 948	R48 459
DOE	R 2 000	R 2 242
Department of Sport	R 1 054	R

2.4 Revised Municipal Priorities from the IDP

The structure of the revised IDP of Dikgatlong Local Municipality over the Medium Term Revenue and Expenditure Framework 2010/11 – 2013/14 could be summarized as follows:

2.5 Priority Projects

PROJECT DESCRIPTION (ORDER OF PRIORITY)	TOTAL PROJECT COST
1 Water purification Windsorton	R 500 000
2. Proteahof Elec - 125	R 897 000
3 Longlands 186	R 1 860 000
4. Proteahof – 125 phase 2	R 140 000
5 Roads, storm water - Windsorton	R 8 100 000
6 Roads, storm water - Rooikoppies	R 12 000 000
7. Roads, storm water - Holpan	R 3 000 000



8 Roads, storm water - Longlands	R 12 000 000
9.Roads - Stillwater	R 8 100 000
10 Roads, storm water - Proteahof	R 12 717 000
11. Feasibility landfill	R2 000 000

Chapter 3: The strategic planning framework of Dikgatlong Local Municipality

3.1 Vision and Strategic Principles

Vision Statement

"To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens."

The mission statement of the municipality reads as follows:

Mission Statement

To strive within given resources towards efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth.

The priority issues for the current financial year 2012/2013 in terms of Dikgatlong Local Municipality revised IDP for 2012/2013 could be summarized as follows:

Priority issues:

Priority Issue
Roads and stormwater
Housing
Community halls
Early childhood development
Taxi ranks
Township development
Electrical and lights
Refuse and waste
Agriculture
Site development
Parks and open spaces
Sewerage
Cemeteries
Recreational facilities
Road signs
Public amenities
Clinics
Water



3.2 Define the services and customers

The Department is responsible for rendering the following services, which also define its customers:

Finance Department

Service	Customer
<ul style="list-style-type: none"> General financial management & MFMA steering committee & secretariat Manage the Budget reform implementation process Revenue collection Supply Chain Management Expenditure Management Assets & Liabilities Management Management Accounting services Financial Accounting Services Treasury Services Auditing 	<ul style="list-style-type: none"> National Treasury, Provincial Treasury, departmental Heads, Auditors & FinCom. National & Provincial Treasury, Departmental heads, External stakeholders Institution, consumers, Sedibeng water Institution, External service providers, National & Provincial Treasury, Departmental Heads, external suppliers, Banking institutions Departmental Heads, external suppliers Institution (internally) Institution & OAG Financial Institutions, departmental heads & OAG Institution, Departmental Heads & OAG

Corporate Services

Service	Customer
<ul style="list-style-type: none"> Council administration Training and skills development 	<ul style="list-style-type: none"> Council Councilors Portfolio committees Municipal Manager Dept of Cooperative Governance Ward Committees Councilors Municipal Manager All heads of Departments Local Government Seta Municipal Institute of Training



Service	Customer
<ul style="list-style-type: none"> Human Resources Administration Labour Relations IDP LED Registry IT Customer Relations 	<ul style="list-style-type: none"> Councillors Municipal Manager All heads of Departments All staff members Council LLF'S Labour Unions All staff Council IDP Steering Committee IDP Representative Forum Ward Committees Council Business Forums Local Businesses and Entrepreneurs Provincial Departments Council Municipal Manager All heads of Departments Provincial Departments All Heads of Departments Service providers All Municipal Customers All Heads of Departments Service providers

Technical Services

Service	Customer
<ul style="list-style-type: none"> Provision of Bulk services and master planning Provision of Basic Services 	<ul style="list-style-type: none"> Council Portfolio committees Municipal Manager Ward committees Eskom Department of Water Affairs Sedibeng water



Service	Customer
<ul style="list-style-type: none"> Land use and Housing 	<ul style="list-style-type: none"> Service providers Professional consultants Provincial Departments

3.3 Departmental Key Performance Areas and Objectives

Departmental Key Performance Area and Objectives in accordance the revised IDP of Dikgatlong Municipality for 2012/2013:

Finance Department

Key Performance Areas	Objectives
Free Basic Services	To ensure that all indigents within the municipality receives free basic services
Debt Collection	To improve the payment collection rate to 80%
Supply Chain Management	To strictly apply the Supply Chain procedures to minimise fraud and corruption
Financial systems and policies	To ensure the implementation of policies, systems and procedures as required by Municipal Finance Management Act
Timeously reporting and planning	To ensure that financial statements and reports are compiled and submitted as required by the MFMA

Corporate Services

KEY PERFORMANCE AREA	OBJECTIVE
Registry	To sustain an effective archive system that will improve the overall functioning of the Municipality
Administration	To provide excellent administrative and secretarial support to the Council and all departments within the municipality
Human Resource Services	To provide effective Human Resource administration and services to the staff and management of the municipality
Local Economic Development	To enable and support the economic growth of the area
Performance Management System	To ensure that a functional Performance Management System is implemented in all departments

Technical Services

KEY PERFORMANCE AREA	OBJECTIVE
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Provision of bulk services	To ensure that uninterrupted basic services are supplied to all areas of the municipality at all times
Master Planning	To ensure the availability and implementation of Master Plans for all infrastructure services
Maintenance of Infrastructure	To prevent the decay of the existing infrastructure by maintaining the infrastructure on a regular basis
Implementation of projects	To ensure that all funded projects are implemented on time according to scope and available budget
Customer Care	To implement an effective Customer Care system that will allow the quick and effective response to all customer complaints
Housing	To provide effective housing and land use services to all inhabitants of the municipality

4 Projections of Service Delivery Targets and Performance Indicators

MUNICIPAL MANAGER AND CORPORATE SERVICES

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
Performance Management and Reporting	Implementation of a functional Performance Management System	Fully implemented by December 2012	✓	✓		
	Nr of Performance management reviews for direct reports conducted (quarterly review)	Quarterly reviews	1	1	1	1
	Nr of performance reports submitted by Departments / sections	Monthly all sections	3	3	3	3
	Number of management Performance Reports submitted to Council	4	1	1	1	1
	Nr of Management meetings held	Implement a Management Information System and hold at least 2 management meetings per month	6	6	6	6
	Nr of Dpeartmental Reports provided to Council	Monthly for all departments	9	9	9	9
Integrated Development Planning (IDP)	Approval of a MSA compliant IDP by Council (Annual Review)	Mar-13	✓	✓	✓	
	Amount of IDP funded projects implemented	100 % of approved and available project funding	100%	100%	100%	100%
	Formulation and approval of Spatial Development Framework	Complete by April 2012	✓	✓	✓	



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Annual review of all infrastructure Master Plans	Complete by April 2013	✓	✓	✓	
	Approval of Disaster Management Plan (linked to DM Plan)	Complete by April 2013	✓	✓	✓	
	% of Sector plans reviewed and approved	80% of all sector plans	✓	✓	80%	
Human Resource Development	Review and approval of Employment Equity Plan	Review August 2012	✓			
	Reports on implementation of Equity plan	Quarterly	1	1	1	1
	Review and approval of Work Skills Development plan	Review August 2012	✓			
	Report on implementation of Work Skills Plan	Monthly	4	4	4	4
	Review and update of approved organogram	Review completed by October 2012	✓	✓		
	Filling of all vacancies according to Staff Establishment Register	Fill all vacancies by November 2012	✓	✓		
	Nr of staff meetings held	Quarterly	1	1	1	1
	Nr of employees trained according to Skills Development Plan	All employees as identified in the Skills Development Plan, monthly	100%	100%	100%	100%
	% of personnel with employee contracts	100% of all personnel	✓	✓	✓	✓
	% of personnel with job descriptions	100% of all personnel	✓	✓	✓	✓
	% of jobs evaluated	100% of all personnel	✓	✓	✓	✓
	% of Personnel files and records updated	100%	✓	✓	✓	✓



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
Labour Relations	Nr of Local Labour Forum meetings held	8	2	2	2	2
	% Disputes awarded in favour of municipality	100%	100%	100%	100%	100%
	% of grievances resolved	100%	100%	100%	100%	100%
	% of disciplinary cases completed	100% of cases completed	100%	100%	100%	100%
Occupational Health and Safety	Nr of Health & Safety Committee meetings held	8	2	2	2	2
	Nr of monthly Health & Safety reports submitted	12	3	3	3	3
	Rand spend on safety equipment and protective clothing	100% according to Safety schedule	✓	✓	✓	✓
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
Library Services	Implementation of approved Library Business Development plan	100% of approved plan	100%	100%	100%	100%
	Nr of library development programs introduced	1 per quarter	1	1	1	1
	% Growth in Library memberships	Increase library memberships by 10% per annum	10%	10%	10%	10%
LOCAL ECONOMIC DEVELOPMENT						
Local Economic development	Implementation of LED Strategy	100% implementation	25%	50%	75%	100%



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Implementation of a LED structure, systems, procedures and strategy	Implemented by December 2012	✓	✓	✓	
	Nr of Beehive contracts implemented	All 9 tenants	✓	✓		
	Implement LED and Tourism Centre	Fully Established by October 2012	✓	✓		
	Nr of Agriculture projects agreements finalised	All 4 projects - Rooibult, Groenewil, Hungerdoring & Hydroponics finalised by November 2012	✓	✓		
	Nr of agreements on Commonage land finalised	All 6 projects - Camp 355, Delportshoop, Camp 5 Delportshoop, Camp 5 Delportshoop (Borrelskop) Camp 387 Barkley West, Remainder of Erf 1 Windsorton, Camp 20 Barkley West	✓	✓		
	Nr actions against street hawkers	Remove all street hawkers from illegal spots by end of November 2012	✓	✓		
	Nr of new LED projects implemented	At least one sustainable projects				1
	Nr of Corporate Social Investment projects implemented in partnership with mining companies	At least one projects per annum				1
GOVERNANCE AND PUBLIC PARTICIPATION						
Effective governance	Nr of schedule Council meetings taking place	4	1	1	1	1
	Nr of Special Council meetings taking place	6	1	2	1	2



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Nr of Council Committee meetings taking place	Quarterly per Portfolio Committees (3)	3	3	3	3
	% of Council resolutions implemented	95%	>95%	>95%	>95%	>95%
	Nr of Portfolio Committees held					
	- Technical	Quarterly	1	1	1	1
	- Finance	Quarterly	1	1	1	1
	- Administration	Quarterly	1	1	1	1
	Nr of Safty Committee meetings held	At least 6 per annum	1	1	2	2
	Nr of LLF meetings held	At least 6 per annum	1	1	2	2
	Training Committee established	Established by August 2012	✓			
	Implement new Registry Plan and Archive system	Fully implemented at end of financial year	✓	✓	✓	✓
	Ave number of days files in circulation	No files outstanding longer than 7 days	✓	✓	✓	✓
	Nr of lost registry files	Zero lost files reported	Zero	Zero	Zero	Zero
	Annual Report submitted	Approved by Council by end of January 2013	✓	✓	✓	
	Nr of reports provided to Council on implementation of Turnaround Plan	Quarterly	1	1	1	1
Policies and by-laws	Number of new policies approved	Review and update all existing policies and formulate new policies by March 2013	✓	✓	✓	
	Number of policies reviewed and updated		✓	✓	✓	
	Number of new By-Laws promulgated	Review, update & promulgate By-Laws by March 2013	✓	✓	✓	
	Number of new By-Laws reviewed		✓	✓	✓	



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
Public participation	Number of IDP Representative Forum meetings held	3	1	1	1	
	Number of Budget & Tariff Consultation meetings held	3		1	1	1
	Other Public Consultation sessions held	Quarterly information sessions with Community Structures	1	1	1	1
	Nr of press releases / radio talk shows taking place	At least 4 (quarterly)	1	1	1	1
	Implement Communications Office and Strategy	Finalise by October 2012	✓	✓	✓	
	Completion of Public Participation process plan	Approved by October 2012	✓	✓		



FINANCIAL DEPARTMENT

KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
MANAGE THE BUDGET REFORM IMPLEMENTATION PROCESS						
Budget Reforms Process	Implementation of budget reforms prescribed in the MFMA.	Fully implemented according to schedule and Municipal category	✓	✓	✓	Complete
	Annual budget approved on time	Jun-12	✓	✓	✓	Complete
	Preparation and approval of Adjusted Budget	Feb-12	✓	✓	Complete	
	Nr of budget control reports provided to Departments	Monthly	3	3	3	3
	Nr of budget reports provided to Council	Quarterly	1	1	1	1
	Attainment of annual budget:					
	- % of actual income vs. budget	95% of budget in relation to revenue received	95%	95%	95%	95%
	- % of actual expenditure vs. budget	95% of budget in relation to revenue received	95%	95%	95%	95%
	- % of Amount of actual capital spending vs. budget	95% of budget in relation to revenue received	>95%	>95%	>95%	>95%
	% of Budget votes overspent	Not more than 10%	<10%	<10%	<10%	<10%
	Amount of overtime spending	Reduce by 10% compared to 2010/11 financial year	<10%	<10%	<10%	<10%
MANAGE THE FINANCIAL REPORTING PROCESS IN TERMS OF THE MFMA						
MFMA Reporting	Nr of MFMA section 71 reports	Monthly	3	3	3	3
	MFMA reports to Council, National Treasury, Provincial Treasury	Quarterly	1	1	1	1



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Nr of Performance Assessment reports ito Sect 88	Every six months	-	1	-	1
	Annual Performance report ito Sect 46	October 2012		1		
	Submission of quarterly bank withdrawal reports	Quarterly	1	1	1	1
	% Spending of Grant funding					
	- MSIG	100%				100%
	- MFG	100%				100%
	- MIG	100%				100%
Financial statements	Preparation and submission of Annual Financial Statements to Auditor-General	Compilation of Financial statement on time. August 2012	✓			
	Reconciliation of general ledger accounts and regular report	Monthly reconciliation	3	3	3	3
	Nr of financial statements provided to Council	Quarterly	1	1	1	1
Audit reports	Nr of financial and performance management audit committee meetings attended	At least 4 per annum	1	1	1	1
	Nr of qualifying remarks according to audit report	Remarks reduced substantially compared to previous year 20% Reduction from previous year		<20%		
	Conclusion of qualifying audit remarks pertaining to financial administration	100% - by December 2012		100%		



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Formulate action plan to achieve unqualified financial audit reports	Complete by January 2013		✓	✓	
Internal Audit	Nr of Internal audit committees	4 per annum	1	1	1	
	Approval of Audit plan	Approved by October 2012		✓		
	Nr of Internal audit reports	6 per annum	1	1	2	2
MANAGE EXPENDITURE AND SUPPLY CHAIN MANAGEMENT						
Supply Chain Management	Implementation of supply chain management system and policy	Feb-13			✓	
	Establish an effective store and inventory system	Jan-13			✓	
	Nr of reports provided on Supply Chain Management System	Monthly reports	3	3	3	3
	Nr of tender committee reports to council	Provide report after every tender committee meeting	✓	✓	✓	✓
Management of expenditure	Implement an effective system of expenditure control in compliance with MFMA	Fully implemented by March 2013	✓	✓	✓	
	Nr of cash flow reports submitted to Management and Council	Quarterly forecast	1	1	1	1
	Maintenance and security in respect of general ledger accounting system	100%	✓	✓	✓	✓
	Nr of analysis reports of expenditure	Quarterly expenditure reports	1	1	1	1



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	items					
	Implement supplier data base and appointment of regular service providers	Complete by March 2013	✓	✓	✓	
	Implement measures to reduce monthly operational expenditure	Implement by 30 October 2012	✓	✓		
	Implement VAT control systems to ensure claiming of VAT	Implement by 30 November 2012	✓	✓		
Management of creditors and liabilities	% Reduction of short term liabilities	Reduce 10% per annum	<10%	<10%	<10%	<10%
	Reduction of creditors longer than 30 days except DWAF and Sedibeng & Vaalharts	Zero over 30 days	Zero	Zero	Zero	Zero
	Nr of creditors reports provided to Management and council	Quarterly reports	1	1	1	1
	Recalculation of short term portion of liabilities	Recalculation done six monthly	✓	✓	✓	✓
Salary administration	Deductions from staff paid to third parties	Monthly on time	✓	✓	✓	✓
	Verification of Income Tax deductions	Every six months		✓		✓
	Implement a leave gratuity system	Implemented by end November 2012		✓		
	Monitoring of annual leave taken	Implement system by end of October 2012		✓		
	No leave encashments to be paid	Zero payments	Zero	Zero	Zero	Zero



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
MANAGE REVENUE AND DEBT COLLECTION						
Revenue collection	Collection and receipt of grant funding as per DoRA allocations	100% and on time	100%	100%	100%	100%
	Implement effective system of revenue collection and safe keeping of data	Fully implemented by April 2013	✓	✓	✓	✓
	Complete land use audit	Apr-13		✓	✓	
	Annual review and development of other applicable revenue policies	Apr-13	✓	✓	✓	
	Consumer accounts on time	Monthly on time for distribution	✓	✓	✓	✓
	Complete registration of all account holders	Complete by 30 October 2012	✓	✓		
	Review and update debtors account system to correct all accounts	Complete by 30 November 2012	✓	✓		
	Reduction of customer complaints on account errors	Reduce by 15% per annum	<15%	<15%	<15%	<15%
	Implement a system to trace unidentified deposits	Implemented by end October 2012	✓	✓		
	Calculation of interest rates on outstanding property taxes	Monthly calculations	✓	✓	✓	✓
	Implement bulk distribution reconciliation and monitoring system (water & electricity)	Implemented by end October 2012	✓	✓		
Credit control	% payment level	Increase by 12% per annum. Minimum target 80% excluding indigents	>12%	>12%	>12%	>12%



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Reduction of consumer and sundry debt exceeding 90 days	Reduce by 15% per annum	<15%	<15%	<15%	<15%
	Review, update and improve payment collection of all contracts on municipal properties and assets	Implement by 30 October 2012	✓	✓		
	Annual review and implementation of approved credit control & debt collection policy	Approved by March 2013	✓	✓	✓	
	Implementation register for Cheques Returned & RD cheques	Implemented by end September 2012	✓			
Debt collection	Amount collect from payment arrangement	80% collection rate	80%	80%	80%	80%
	Amount collected from arrears accounts	Increase of 10% compared to previous year	>10%	>10%	>10%	>10%
	Nr of telephonic and written demands for payment	40% of arrears accounts to be contacted monthly	✓	✓	✓	✓
	Amount collected from accounts handed over	50% Collection rate	50%	50%	50%	50%
	Implement measures to collect rates on empty stands	Implemented by 30 November 2012	✓	✓		
	Nr of debt collection reports provided to management	Monthly	1	1	1	1
Indigent management	Amount overspend by indigents on free services	Not more than 10% of free services	<10%	<10%	<10%	<10%



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	% of Indigent consumers allocated subsidies	100% of all Indigents. Report on amount of subsidies allocated	100%	100%	100%	100%
	Annual evaluation of Indigents	100% evaluated every annually	100%	100%	100%	100%
	Indigent register fully implemented	Oct-12	✓	✓		
Property Valuation	Update of property valuation roll	Complete by November 2010	✓	✓		
MANAGE ASSET AND RISK MANAGEMENT						
Asset and Risk Management	Implement comprehensive asset management register	Completed by August 2012	✓	✓	✓	✓
	Implement an effective of asset management system in compliance with MFMA	Fully implemented by August 2012	✓	✓	✓	
	Formulate a Risk management policy	Approved by April 2013	✓	✓	✓	
	Provide quarterly Risk Assessment reports to Council	Quarterly	1	1	1	1
	Develop and implement an IT policy and strategy	Fully implemented by March 2013	✓	✓	✓	
Management of municipal properties	Review and update contracts of Commercial Bee-hive	Completed by end October 2012	✓	✓		
	Review and update contracts of all Commonage land	Completed by end October 2012	✓	✓		



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Review and update contracts of agricultural land	Completed by end October 2012	✓	✓		
	Review and update contracts of municipal houses	Completed by end October 2012	✓	✓		
	Review and update contracts of taxi ranks	Completed by end October 2012	✓	✓		
	Review and update of contracts on social development project properties	Completed by end October 2012	✓	✓		
	Collection of monthly rentals on all properties	100% of contract income	100%	100%	100%	100%
IMPLEMENT MEASURES TO ENSURE THAT MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT TAKES PLACE IN ORDER TO IMPROVE ORGANISATIONAL PERFORMANCES						
Municipal Transformation	Implement Financial Customer Services system	Fully implemented by May 2013	✓	✓	✓	
	Ensure the Implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	Approved by November 2012	✓	✓		
	Implement the approved financial anti-corruption strategy for the municipality	Approved by March 2013	✓	✓	✓	
	Revision of SDBIP	Approved by September 2012	✓			
	Reduce customer complaints on incorrect and wrong accounts	Reduce by 20% compared to previous year	<20%	<20%	<20%	<20%
	Revision of financial management policies and by-laws and approved	Approval of all policies by March 2013				



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	by Council					
	- Debtors		✓	✓	✓	
	- Creditors		✓	✓	✓	
	- Employee Cost		✓	✓	✓	
	- Commitments		✓	✓	✓	
	- Contingent liabilities		✓	✓	✓	
	- Leave provisions		✓	✓	✓	
	- Long Term Loans		✓	✓	✓	
	- Trust Funds		✓	✓	✓	
	- Consumer deposits		✓	✓	✓	
	- VAT		✓	✓	✓	
	Nr of Departmental performance reports provided to Municipal Manager	Monthly	3	3	3	3
	Organizing of Financial Committee meetings	Quarterly committee meetings	1	1	1	1
Organisational Development	Implement the approved Performance management System (PMS) in the Finance Department, aligned to the IDP of the Municipality	Fully implemented by November 2012	✓	✓		
	Nr of Performance reviews conducted with direct reports	Quarterly reviews	1	1	1	1
	Nr of monthly performance scorecards submitted by direct reports	Monthly by all personnel	3	3	3	3



KEY PERFORMANCE AREA	PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Implementation of strategic plan	Operational plan of Financial Department fully implemented	✓	✓	✓	✓
EFFECTIVE MANAGEMENT OF THE FINANCIAL DEPARTMENT IN PROVIDING EFFECTIVE SERVICES TO OPTIMISE THE UTILISATION OF RESOURCES						
Financial management	% Attainment of expenditure budget for department	Expenditure to within 5% of budget	Max 100%	Max 100%	Max 100%	Max 100%
	Nr of votes overspent	Not more than 5% of total votes	<5%	<5%	<5%	<5%
	Nr of unauthorized spending reported to Municipal manager	100%	✓	✓	✓	✓
	Management of departmental assets according to asset register	Verify asset register before year end.	✓	✓	✓	✓
Human Resource management	Departmental management meetings held	At least once a month	3	3	3	3
	Meeting with all staff within department	Every six months		1		1
	Nr of staff trained in terms of work skills plan	Key staff to be trained according to work skills development plan	✓	✓	✓	✓
	Conclusion of disciplinary cases	100% of cases reported	100%	100%	100%	100%
TOTAL DEPARTMENT						



TECHNICAL SERVICES

KEY PERFORMAN CE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
Ensure the availability of adequate and uninterrupted bulk service supply to the municipality						
Availability of bulk services	Uninterrupted water services to all towns	Not more than 10 days per annum	< 10 days	< 10 days	< 10 days	< 10 days
	Uninterrupted electrical services to all towns	Not more than 10 days per annum	< 10 days	< 10 days	< 10 days	< 10 days
	Hrs of downtime at water reticulation plant	Not more than 6 hrs per month	< 6 hrs p.m.	< 6 hrs p.m	< 6 hrs p.m	< 6 hrs p.m
	Hrs of downtime at water sewerage plants	Not more than 6 hrs per month	< 6 hrs p.m	< 6 hrs p.m	< 6 hrs p.m	< 6 hrs p.m
Master Planning	Assessment of bulk service availability – water, sewerage and electricity	Quarterly report	1	1	1	1
	Annual review of Water Services Development Plan (WSDP)	Not later than March 2013	✓	✓	✓	
	Electrical Plan formulated	Not later than March 2013	✓	✓	✓	
	Nr of business plans submitted for provision and upgrade of bulk services	Submit at least two business plan for all basic services i.e. in terms of IDP – March 2013	1	1		
Provide sustainable basic services to households and communities within the Municipality and reduce backlogs in accordance to the IDP						
Reduction of backlogs	Eradication of backlogs according to IDP targets (nr of households)					
	- Nr of water house connections provided	Reduce backlogs by 10% p.a.	> 10%	> 10%	> 10%	> 10%
	- Nr of sewerage installations provided	Reduce backlogs by 10% p.a.	> 10%	> 10%	> 10%	> 10%
	- Nr of buckets eradicated	Reduce backlogs by 10% by March 2013	> 10%	> 10%	> 10%	> 10%
	- Nr of electricity household connections provided	Reduce backlogs by 10% p.a.	> 10%	> 10%	> 10%	> 10%



KEY PERFORMAN CE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
Provision of water services	Amount spent on repair of internal reticulation network	R 1 million per annum	250,000	250,000	250,000	250,000
	Nr of faulty meters replaced /repaired	Replace all faulty meters reported by June 2013	✓	✓	✓	✓
	% water losses	Reduce by 20% from previous year	<20%	<20%	<20%	<20%
	% customer complaints resolved	100% of complaints resolved within standard times	100%	100%	100%	100%
	Nr of illegal connections detected	Proof of efforts to detect illegal connections	✓	✓	✓	✓
	Compliance with Green/Blue drop Program –	June 2013	✓	✓	✓	✓
Provision of sewerage /sanitation	Nr of complaints on vacuum tanks and removal of buckets	Resolve at least 95% of all complaints	95%	95%	95%	95%
Provision of electricity services	Nr of new pre-paid meters installed	500 per annum	✓	✓	✓	✓
	Nr of customer complaints	Reduce by 10% from previous year	< 10%	< 10%	< 10%	< 10%
	% customer complaints resolved	100% of complaints resolved within standard times	100%	100%	100%	100%
	% electricity losses	Reduce by 10% from previous year	< 10%	< 10%	< 10%	< 10%
	Nr of illegal connections detected	Proof of all illegal connections	✓	✓	✓	✓
Provision of roads and stormwater	KM of roads graded	According to Master Plan completed by June 2013	✓	✓	✓	✓
	KM of stormwater channels provided	According to Master Plan completed by June 2013	✓	✓	✓	✓
	Nr of potholes repaired	Eradicate 50% of all existing potholes	50%	50%	50%	50%
	Meters of sidewalks cleaned	All areas monthly	✓	✓	✓	✓



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Meters of paving roads cleaned	All areas monthly	✓	✓	✓	✓
	Nr of new road- and traffic signs installed	In all towns	✓	✓	✓	✓
	Nr of new road-and traffic signs repaired	In all towns	✓	✓	✓	✓
	% of complaints on roads and stormwater resolved	100% of complaints resolved within standard times	100%	100%	100%	100%
Waste Management and refuse removal	Improve refuse removal system	Improvements implemented by 30 December 2012	✓	✓		
	Nr of complaints received on refuse removal	Reduce by 10% from previous year	< 10%	< 10%	< 10%	< 10%
	Nr of complaints resolved on waste dump sites	At least 95% of complaints	95%	95%	95%	95%
	Waste regularly compacted at all dump sites	Once every Second Month	✓	✓	✓	✓
Provision of houses and town planning	Nr of Houses provided	According to funding allocated	✓	✓	✓	✓
	Nr of erven planned	According to IDP based on approved funding	✓	✓	✓	✓
	% of Building Plans approved	100% of plans submitted	100%	100%	100%	100%
	Update of housing register	Completed by October 2012	✓	✓		
	% of rezoning applications completed	100%	100%	100%	100%	100%
Cemeteries	Nr of cleaning operations at cemeteries	At least once a month all cemeteries	✓	✓	✓	✓
	Nr of complaints received on operation of cemeteries	Reduce by 10% from previous year	< 10%	< 10%	< 10%	< 10%



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
Customer call centre	Formulate Customer Care Policy	Policy approved by November 2012	✓	✓		
	Implementation of customer call centre	Customer call centre fully implemented by December 2012	✓	✓		
	Nr of complaints longer than 7 days outstanding	Zero on a monthly basis	Zero	Zero	Zero	Zero
	Implement a system to ensure the availability of essential stock items	Implemented by 30 October 2012	✓	✓		
	Average days of response to customer complaints	All complaints to be finalised within 48 hours	✓	✓	✓	✓
	% of complaints resolved	95% of complaints resolved	95%	95%	95%	95%
Manage the maintenance of the infrastructure in the municipality						
Maintenance of infrastructure and assets	Rand spent on the maintenance of water and sewerage networks		100%	100%	100%	100%
	Rand spent on the upgrade and maintenance of electricity networks		100%	100%	100%	100%
	Rand spent on the maintenance of water purification plants		100%	100%	100%	100%
	Rand spent on the maintenance and upgrade of sewerage systems		100%	100%	100%	100%
	Rand spent on the maintenance of recreation and sports facilities		100%	100%	100%	100%
	Rand spent on the maintenance of council buildings and gardens		100%	100%	100%	100%
	Rand spent on the maintenance and development of land fill sites		100%	100%	100%	100%



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Rand spent on the maintenance and development of cemeteries		100%	100%	100%	100%
	Rand spent on the maintenance of Refuse removal and cleansing services		100%	100%	100%	100%
Implementation of O& M projects	Repair JCB Engine					100%
	Longlands: Repair Blockage of drainage system					100%
	Delpportshoop: Maintenance on Gravel Roads					100%
	Windsorton: Maintenance on Gravel Roads					100%
	Barkly West: Maintenance on Gravel Roads					100%
	Barkley West WTW: Pothole repairs					100%
	Barkley West WTW: Repair delivery line dosing pump					100%
	Barkley West WTW: Replace filter sand					100%
	Barkley West WTW: Cable joint repairs on supply line to river intake					100%
	Barkley West WTW: Repair of booster pump					100%
	Barkley West WTW: Maintenance of blowers					100%
	Barkley West WTW: Repairs filter wash basins					100%
	Barkley West WTW: Repair Bulk raw water meters					100%



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Barkley West WTW: Repair of Chlorine room					100%
	Barkley West WTW: General Maintenance					100%
	Windsorton WTW: Repair level controls of storage dams					100%
	Windsorton WTW: Repair water transfer pumps					100%
	Windsorton WTW: Repair electricity distribution board inside filter house					100%
	Windsorton WTW: General maintenance					100%
	Windsorton oxidation ponds : Maintenance and cleaning					100%
	Delpportshoop oxidation ponds : Maintenance and cleaning					100%
	Barkley West: Maintenance of Spitskopweg water reticulation network					100%
Effective project management to ensure the cost effective implementation of IDP and MIG funded projects						
Project management	Amount of conditional grants spent (MIG)	100% According to allocation	100%	100%	100%	100%
	Nr of MIG project reports submitted to Treasury and council	Monthly reports	3	3	3	3
Implementation of IDP projects						
	Housing Spitskop	Completed during 1012/13 year				100%



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Upgrading of Water Purification Plant, Pipeline to Holpan/Windsorton	Completed during 1012/13 year				100%
	Electrification of Proteahof 125	Completed during 1012/13 year				100%
	Electrification of Longlands 186	Completed during 1012/13 year				100%
	Electrification of Proteahof phase 2	Completed during 1012/13				100%
	Windsorton upgrading of roads and stormwater	Completed during 1012/13				100%
	Rooikoppies upgrading of roads and storm water	Completed during 1012/13				100%
	Longlands upgrading of roads and storm water	Completed during 1012/13				100%
	Holpan provision of roads and storm water	Completed during 1012/13				100%
	Stillwater provision of roads	Completed during 1012/13				100%
	Proteahof upgrading of roads and stormwater	Completed during 1012/13				100%
	Feasibility of studies of landfill sites (Stillwater, Holpan, Barkley)	Completed during 1012/13				100%
Improve organisational performances in Technical Department						
Good Governance and Public Participation	Nr of awareness campaigns conducted on municipal services	Conduct at least two campaigns for the year using CDW's		1		1
	Nr of Technical Committee meetings held	Quarterly committee meetings	1	1	1	1
	Nr of Ward Committee meetings attended	Attend at least 6 Ward Committee meetings during the year		2	2	2
	Nr of technical services policies formulated	Initiate and formulate at least 2 policies for the year		2		



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Implementation of approved Fleet management plan	Approved by Nov 2012 and implemented by April 2013	✓	✓	✓	
	Implement Operational Control Systems in all Sections	Implemented by 30 November 2012	✓	✓		
	Submission of departmental performance report	Monthly report	3	3	3	3
	Nr of Health and safety inspections done	Conduct quarterly inspections	1	1	1	1
	Nr of staff equipped with safety equipment	100% of required staff to be equipped	100%	100%	100%	100%
	Implementation of strategic plan	Operational plan of Technical Department fully implemented	✓	✓	✓	✓
Effective management of the technical department in providing effective services to optimise the utilization of resources						
Financial management	% Attainment of expenditure budget for department	Expenditure to within 5% of budget	5% Var	5% Var	5% Var	5% Var
	Nr of votes overspent	Not more than 5% of total votes	< 5%	< 5%	< 5%	< 5%
	Amount of unauthorized spending	Zero	Zero	Zero	Zero	Zero
	Nr of overtime hours	Reduce overtime hours by 20% on month-to-month basis	<20%	<20%	<20%	<20%
	Management of departmental assets according to asset register	Verify asset register before year end.	✓	✓	✓	✓
Human Resource management	Actual cost of overtime in all sections	Reduce overtime cost with 10% compared to last year	<10%	<10%	<10%	<10%
	Departmental management meetings held	At least once a month	3	3	3	3
	Meeting with all staff within department	Every six months		1		1
	PMS implemented within department	PMS fully implemented		✓	✓	✓



KEY PERFORMAN CE AREA	KEY PERFORMANCE INDICATOR / MEASUREMENT	ANNUAL TARGET	Qtr Ending 30 Sept 2012	Qtr Ending 31 Dec 2012	Qtr Ending 31 March 2013	Qtr Ending 30 June 2013
			Proj	Proj	Proj	Proj
	Nr of Performance reports submitted	All sections to submit monthly performance report	✓	✓	✓	✓
	Nr of reviews conducted with direct reports	Conduct quarterly performance reviews with all direct reports		✓	✓	✓
	Nr of staff trained in terms of work skills plan • Water • Sewerage • Electricity • Roads • Refuse and waste	Key staff to be trained according to work skills development plan	100%	100%	100%	100%
	Nr of Disciplinary cases reported	Improve overall discipline of the department	✓	✓	✓	✓
	Nr of disciplinary cases concluded	100% of cases reported	100%	100%	100%	100%
Tools and equipment	Nr of workman equipped with tools	All workman equipped with tools	100%	100%	100%	100%
	Amount spent on maintenance of equipment	According to budget	100%	100%	100%	100%
TOTAL DEPARTMENT						